

Mission

Provide services to internal and external customers that exceeds expectations.

Business Strategy

Ensure that service delivery exceeds expectations through a process of continued improvement which focuses on one-on-one customer contact, maximizing access to all information and services, and staying at the forefront of technology.

Objectives

Increase the public's access to Planning & Development information through expansion of services in the Customer Resource Center and on-line applications.

Implementation of the Department's Integrated Governmental Services initiative.

Continue providing street addressing and cartographic services.

Continue the systematic scanning of historical documents providing an integrated accessible platform from which all customers can access information.

Department:	PLANNING AND DEVELOPMENT				Seminole County
Division:	CUSTOMER RESOURCES				
Section:	CUSTOMER SERVICES				FY 2004/05
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
EXPENDITURES:					
Personal Services	875,316	972,086	1,041,620	1,109,489	67,869
Operating Services	53,993	111,517	111,786	112,519	733
Capital Outlay	6,893	-	-	-	-
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Subtotal Operating	936,202	1,083,603	1,153,406	1,222,008	68,602
Capital Improvements	-	-	-	-	-
TOTAL EXPENDITURES	936,202	1,083,603	1,153,406	1,222,008	68,602
FUNDING SOURCE(S)					
General Fund	768,836	868,895	926,971	948,839	21,868
Development Review	114,522	148,419	155,663	204,181	48,518
E-911 Fund	52,844	66,289	70,772	68,988	-1,784
TOTAL FUNDING SOURCE(S)	936,202	1,083,603	1,153,406	1,222,008	68,602
Full-Time Positions	16	16	16	18	2
Part-Time Positions	1	1	1	1	-
New Programs and Highlights for Fiscal Year 2004/05					
Implementation of Seminole County Integrated Network (Phase III/IV): Build new integrated platform for Planning Services Transition existing services to new system One position was transferred from the Building Division to provide additional technical support for the department wide scanning program initiative. One position was transferred from Development Review due to the lack of support staff for two division sections.					
Requested Changes					
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	-	-	-	-	-
Total Operating Impact	-	-	-	-	-